

Swan Hill Rural City Council Service Performance Report 2021/22

Quality and Cost Standards and Local Government Performance Reporting Framework Indicators

Service Group	Number of standards/indicators				
Quality/Cost Standard	Exceeded	Achieved	Not achieved	Not applicable	Total
Transport Services (page 2)	7	2	2	0	11
Family and Children's Services (page 4)	3	1	1	0	5
Economic Prosperity (page 6)	2	2	3	1	8
Community Care Services (page 7)	1	3	4	0	8
Community Wellbeing (page 8)	2	1	4	0	7
Waste Management (page 11)	1	0	2	0	3
Community Amenity (page 13)	6	1	2	0	9
Recreation, Culture and Leisure Services (page 15)	8	1	28	0	37
Organisational Support (page 20)	10	16	13	1	40
Governance and Leadership (page 24)	3	0	7	0	10
Total	43	27	66	2	138
Achieved in 2021/22	31%	19.5%	48%	1.5%	100%
Achieved in 2020/21	33%	15%	49%	3%	100%

Service Group	Number of standards/indicators			
LGPRF	Within expected range	Outside expected range	Not applicable	Total
Transport Services (page 2)	4	1	-	5
Family and Children's Services (page 5)	5	0	-	5
Community Wellbeing (page 8)	9	4	-	13
Waste Management (page 11)	4	1	-	5
Recreation, Culture and Leisure Services (page 15)	6	1	-	7
Governance and Leadership (page 24)	5	0	-	5
Total	33	7	-	40
Achieved in 2021/22	82.5%	17.5%	-	100%
Achieved in 2020/21	90%	10%	-	100%

Transport Services

(Report adopted by Council December 2002)

Programs included within this service group:

Footpaths

Aerodromes

Roads - sealed and unsealed

Footpaths				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Grinding metres/year	100 ⁽¹⁾	66 ⁽²⁾	68	79
Replacement square metres/year	1,500 ⁽³⁾	440 ⁽⁴⁾	475	1,365
Average response time to address service requests Weeks	2	1	1	1
Number of service requests received that address issues on footpaths	50	43	45	44
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	\$2.20	\$0.82 ⁽³⁾	\$0.92	\$0.81

Variance comments:

- (1) Recommend updating target to be <100 grinding metres per year.
- (2) Council's Road Management Plan inspections identified less defects that required grinding.
- (3) Recommend updating target to be <1,500 replacement square metres per year.
- (4) Council's Road Management Plan inspections identified less defects requiring replacement.
- (5) Expenditure for 2021/22 was reduced due to staff resourcing issues.

Aerodromes				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	100%
Cost increase in maintenance of aerodromes Cost increase in Net Operating Result does not exceed 6% to previous year.	6%	-5.05% ⁽¹⁾	-20.12%	16.28%

Variance comment:

- (1) Swan Hill Aerodrome works changing the Natural Surface runway to Gravel and other Runway and taxiway upgrades helped reduce maintenance costs as a result of reduced mowing and weed control.

Roads				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	1	1	1
Number of Service Requests received that address issues on unsealed roads:	100	120	112	123
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20	\$5.10 ⁽¹⁾	\$6.45	\$7.14
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Sealed local road requests Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range:10 to 120 requests.	10-120	5.96 ⁽²⁾	6.78	6.87
Sealed local roads below the intervention level Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads. Expected range: 80 - 100%	80-100%	99.37%	99.28%	99.28%
Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$20 - \$200.	\$20 - \$200	\$59.36 ⁽³⁾	\$33.26	\$30.75
Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$4 - \$30.	\$4 - \$30	\$4.80 ⁽⁴⁾	\$5.58	\$4.98
Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. Expected range: 50 – 100.	50-100	51	52	44

Variance comments:

- (1) Slightly higher cost due to larger rocks extracted from quarry and requirement to engage contractor to crush.
- (2) Council's sealed road length has increased as the Register of Public Roads has been updated to include Dual Carriage ways and slip lanes as separate roads. Sealed roads increased from 881km to 957km. The number of requests was similar to previous years.
- (3) In 2021/22 Road reconstruction of more remote roads have resulted in higher transport costs and Council has also experienced higher material costs as compared to previous years.
- (4) In 2021/22 an increased focus on rural roads resealing has resulted in large scale sealing works and associated costs savings as compared to shorter segments urban roads.

Family and Children’s Services

(Report adopted by Council September 2002)

Programs within this service:

Out Of School Hours Child Care consisting of:

- Before and After School Child Care
- Vacation Child Care
- Mobile Vacation Child Care

Preschools

Maternal and Child Health

Out of School Hours Child Care				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Meet the outcomes of the funding and service agreements Including licensing, children’s regs and accreditation	100%	100%	100%	100%
Average cost to families per hour of care	\$4.61	\$3.37 ⁽¹⁾	\$2.68	\$2.56

Variance comments:

- ⁽¹⁾ Families receive government support in the form of a Child Care Subsidy to assist with the cost of child care fees. The Child Care Subsidy is means tested and the amount of subsidy the family receives depends on the family income. So the amount of Child Care Subsidy can vary as the family income varies and the amount the family must pay in fees will vary accordingly.

Maternal and Child Health				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Percentage of children enrolled from birth notifications received	98%	104% ⁽¹⁾	104%	100%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	79% ⁽²⁾	84%	59%
Net cost to Council per consultation.	\$112.50	\$122.09 ⁽³⁾	\$56.22	\$109.19
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Infant enrolments in MCH service Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. Expected range: 90 - 110%	90-110%	102.01%	102.21%	102.13%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	\$121.52 ⁽³⁾	\$109.86	\$91.19
Participation in the MCH service Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service. Expected range: 70 - 100%	70-100%	82.74%	80.05%	75.04%
Participation in MCH service by Aboriginal children Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service. Expected range: 60 - 100%	60-100%	77.50%	76.26%	66.20%
Participation in 4-week key age and stage visit The percentage of infants enrolled in the MCH service who participated in 4-week key age and stage visit	90-110%	95.99%	94.01%	96.65

Variance comments:

- (1) Increased percentages of children enrolled from birth notifications due to increased number of infants from NSW communities enrolling in service
- (2) Impacts of COVID-19 resulting in reduced client visits for Key Age and Stage Consultations.
- (3) Costs for 2021/22 increased with the lease and set up of a new Enhanced Maternal and Child Health space to accommodate increased service provision.

Economic Prosperity Services

(Report adopted by Council February 2003)

Programs within this service:

Economic Development Unit

Swan Hill Livestock Exchange

Tower Hill Estate development

Economic Development				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Achieve population growth for the municipality	0.1%	-0.3% ⁽¹⁾	-0.6%	-0.5%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	2.7%	2.7%	3.8%
Total number of visitors to the Swan Hill Region Information Centre	-	8,020 ⁽²⁾	12,777	13,410

Variance comment:

- (1) Remplan Victoria 2022 reports a population growth decrease by around 60 people for the year.
- (2) The total visitation number to the information centre dropped significantly due to the borders reopening and visitors travelling to other states

Swan Hill Livestock Exchange				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Maintain National Sleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	100%
Total turnover (Cattle plus Sheep and Goats) demonstrating contribution to the local economy	\$54.6m	\$38.7m ⁽¹⁾	\$43.36m	\$53.54m
Ratio of cost to operate the livestock exchange verses income generated (income from sales of cattle, sheep, goats, truck wash and agistment divided by the operational costs including depreciation and reserves)	1.00	0.80 ⁽²⁾	0.85	0.89

Variance comments:

- (1) The number of stock sold through the SHRLE over the financial year was 102,954 sheep and 10,140 cattle. Those numbers on 2020/21 were 120,764 and 15,600 respectively. The reduction in numbers is the main reason for the lower total revenue, although the prices were similar to the year prior.
- (2) The ratio of cost to income also depends heavily on the sale figures as many costs are fixed and do not depend on the sale volume, like staff costs, depreciation and compliance.

Tower Hill Estate				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Subdivide and sell lots	18	16 ⁽¹⁾	19	32
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comments:

- ⁽¹⁾ The Tower Hill Stage 13 subdivision only contained 17 lots. 16 lots were sold with 1 lot retained by Council for the Increase Housing Supply - Swan Hill Project in the 10 Year Major Projects Plan.

Community Care Services

(Report adopted by Council February 2003)

Programs within this service:

Client assessments

General Home, Personal and Respite Care

Food services

Aged Accommodation

Senior Citizen centres

Community Care Services				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Client Needs Review of existing clients to assess appropriateness of service levels, whether service standards are being achieved and to reassess the needs of the client				
<ul style="list-style-type: none"> High needs clients Medium needs clients Low needs clients 	100% 80% 70%	100% 80% 70%	100% 80% 70%	100% 80% 70%
Average cost per hour of service: <ul style="list-style-type: none"> General Home Care Personal Care Respite Care 	\$51.54 \$53.72 \$54.00	\$58.31 \$75.00 ⁽¹⁾ \$46.90 ⁽²⁾	\$56.69 \$63.38 \$49.80	\$59.14 \$64.28 \$53.45
Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$12.85	\$13.62	\$12.87
Senior Citizen Centre's Total cost to operate Senior Citizen Centre's and related activities	\$11,500	\$19,772.34 ⁽³⁾	\$20,617.25	\$15,019.11

Variance comments:

- (1) The increase in Personal Care is due to a number of factors, and increase in Personal Care services which also includes assisted shopping services. Location of clients also affected the overall figure as there are a number of Personal Care shifts out of the main CBD in places such as Piangil, Vinifera and Nyah/Nyah West means an increase in travel cost.
- (2) Respite figures are down due to the service being cancelled by clients as a result of COVID-19 related issues.
- (3) Senior Citizen centres figures reflect the inconsistent use during COVID-19.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service:

Planning

Building Department

Regulatory Services – Animal Management

Parking Control

Food safety

Planning				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Average number of days required to issue planning permits	58	79 ⁽¹⁾	41	49
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$20	\$12.70	\$13	\$28
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application. Expected range: 30 – 110 days	30-110	79 ⁽¹⁾	41	49
Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 40 – 100%	40-100%	71.28% ⁽¹⁾	96.39%	85.53%
Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received. Expected range: \$500 - \$4,000	\$500 - \$4,000	\$3,218 ⁽²⁾	\$2,675	\$3,417
Planning decisions upheld at VCAT Number of VCAT decisions that did not set aside council's decision in relation to a planning application/Number of VCAT Council decisions in relation to planning applications. Expected range: 30 – 100%	30-100%	0% ⁽³⁾	0%	0%

Variance comments:

- (1) The statutory planning department has had two long term vacancies leaving all planning applications to one planner.
- (2) Council encountered difficulties in the recruitment of several planning department staff, including a manager, and was required to engage contractors to undertake these roles, thereby leading to increased costs.
- (3) In 2021/22 one planning application was referred to VCAT and Council's decision was not upheld. Previous years have had no planning applications go to VCAT.

Building Department				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Average number of days required to issue building permits	18	45 ⁽¹⁾	20	24.8
Net cost to Council per building permit (Profit)	\$305	\$112 ⁽¹⁾	\$149	\$56

Variance comments:

- (1) Staff resourcing - Having a Municipal Building Surveyor for 2 days a week for the whole of municipality.

Regulatory Services – Animal Management				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Average cost to Council to enforce Local Laws per registered animal	\$89.00	\$98.73 ⁽¹⁾	\$72.59	\$70.02
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Time taken to action animal management requests Number of days between receipt and first response action for all animal management requests / Number of animal management requests. Expected range: 1 to 10 days	1 - 10	1.20 ⁽²⁾	1.07	1.47
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	26.90%	28.03%	22.22%
Animals rehomed Number of animals rehomed / Number of animals collected. Expected range: 30 – 90%	30-90%	69.31%	67.42%	67.27%
Cost of animal management service per population The direct cost of the animal management service per municipal population. Expected range: \$3 to \$40	\$3-\$40	\$18.38 ⁽³⁾	\$10.30	\$10.01
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 50 to 200%	50-200%	0% ⁽⁴⁾	100%	0%

Variance comments:

- (1) Average cost to Council to enforce Local Laws has increased in the 2021/2022 financial year. This is a direct result of the increase in the overall debtors (amounts owing to Council).
- (2) This response time falls well within the expected range. Council always ensures to respond promptly.
- (3) Cost of the animal management program has not increased significantly; this increase has occurred due to the income component of the budget being included in the calculations for previous years figure.
- (4) There were no animal management prosecutions in 2021/22.

Parking Control				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Hours ticket machines are not functional	1.0%	1.0%	0.91%	2.6%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	(\$90)	\$105.74 ⁽¹⁾	\$96.32	\$45.90

Variance comments:

- (1) Parking meters were not operational during COVID-19 lock downs. This resulted in a reduced income for 2021/22 and increased the costs per parking space.

Food Safety				
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Time taken to action food complaints Number of days between receipt and first response action for all food complaints / Number of food complaints. Expected range: 1 to 10 days	1 - 10	2.56 ⁽¹⁾	1.90	1.80
Food safety assessments Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984. Expected range: 50 – 100%	50-100%	79.63% ⁽²⁾	28.07%	84.97%
Cost of food safety service Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984. Expected range: \$300 - \$1,200	\$300-\$1,200	\$513.99	\$510.35	\$488.61
Critical and major non-compliance notifications Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises. Expected range: 60 – 100%	60-100%	40.00% ⁽³⁾	66.67%	100%

Variance comments:

- (1) This response time falls well within the expected range. Council always ensures to respond promptly.
- (2) More food premises were open during 2021 following Covid-19 restrictions allowing officers to conduct more assessments.
- (3) Staff shortages at critical times led to some non-compliance not being followed up immediately, these are to be reviewed in 2022.

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

Kerbside collection service

Landfills

Waste Collection				
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 10 to 300 requests	10-300	118.16 ⁽¹⁾	112.19	28.37
Kerbside collection bins missed Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10,000. Expected range: 1 – 20 bins	1-20	3.99 ⁽²⁾	5.78	1.76
Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$40 - \$150	\$40-\$150	\$93.39	\$86.91	\$81.12
Cost of kerbside recyclables bin collection service Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: \$10 - \$80	\$10 - \$80	\$80.40	\$78.51	\$42.38
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins. Expected range: 20 – 60%	20-60%	30.92% ⁽³⁾	29.51%	27.67%

Variance comments:

- (1) The financial year of 2021/22 has seen a substantial increase to requests being made to Council for the replacement of damaged bins, upsizing of the kerbside bin service and for general enquiries.
- (2) Council has worked successfully with its Kerbside Waste Collection Contractor over the previous 12 months to ensure improvements were made to the level of service being provided to Council's residents.
- (3) This financial year there has been a slight decrease in the tonnages of kerbside collected commingled recycling and general household waste. Conversely there has been an increase to the tonnages of kerbside collected garden organics. This can be attributed to the increased uptake by households of Council's opt in kerbside garden organics collection service.

Landfill				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Net cost per capita of waste deposited at Swan Hill landfill sites	\$26.29	\$39.63 ⁽¹⁾	\$36.93	\$24.39
Net cost per capita of waste deposited at Robinvale landfill sites (exc GST)	\$64.36	\$49.73 ⁽¹⁾	\$56.17	\$63.03
Net cost per capita to maintain rural landfill sites (exc GST)	\$9.91	\$26.17 ⁽¹⁾	\$19.36	\$9.74

Variance comment:

- ⁽¹⁾ Landfill operational costs have increased with the commencement of new management contracts - 1st of January 2022. 2021 Census results confirmed an increase to the population serviced by both the Swan Hill and Robinvale Landfills and a decrease of the population that are serviced by the Rural Transfers Stations.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:

Environmental Standards

Street Beautification

Public Lighting

Environmental Standards				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	43,005kL ⁽¹⁾	58,989kL	57,797kL
Maintain current power usage in Council's 8 highest energy use buildings: <ul style="list-style-type: none"> • Kilowatts • Greenhouse gas emissions 	1.07M kWh 1,262T	0.795M kWh ⁽²⁾ 0T ⁽³⁾	0.759M kWh 812T	0.842M kWh 799T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	\$674,950	\$471,917 ⁽⁴⁾	\$519,707	\$551,386

Variance comments:

- (1) Parks and gardens are watered as required, with water consumption determined by conditions across the year.
- (2) Energy use across Council's 8 highest energy use buildings was broadly consistent with levels seen in the previous two financial years where Council operations were also impacted by COVID-19. The slight increase in power usage is likely explained by an easing of COVID-19 restrictions, where Council operations have returned to levels approaching those seen pre COVID-19.
- (3) Greenhouse gas emissions across the 8 highest energy use buildings reduced to zero as a result of Council signing on to VECO, the Victorian Energy Collaboration, the largest ever emissions reduction project by local government in Australia that aimed to reduce each council's energy bills and reduce electricity prices by using renewable energy generated in Victoria.
- (4) Energy consumption costs for stationary energy of Council owned infrastructure (including street lighting) decreased despite an increase in power usage, where this is also attributable to Council signing on to VECO.

Street Beautification				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	5	4	6
Number of community street tree theme consultations <small>Minimum of two annually</small>	2	2	1	1
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$64,731 ⁽¹⁾	\$65,900	\$61,800

Variance comment:

- ⁽¹⁾ Council has recently changed over 4 gardens in the CBD with dripper lines to improve water efficiency as well as 1 at the racecourse. Over the coming months, all gardens within the CBD will be changed over to dripper lines. They have also been planted out with hardy Australian natives which require less water.

Public Lighting				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Net increase in number of streetlights to existing network per year <small>New light and pole assembly</small>	3	14 ⁽¹⁾	1	1
Cost to Council for public lighting per streetlight <small>Electricity costs are increasing and it is expected they will continue to increase over coming years</small>	\$100.00	\$77.31 ⁽²⁾	\$84.14	\$97.04

Variance comments:

- ⁽¹⁾ Increase in number of streetlights to existing network in 2021/22 is due to new subdivisions.
- ⁽²⁾ Reduced cost of electricity in conjunction with lighting the region major roads project resulted in replacing old technology with LED which reduces power consumption.

Recreation, Culture and Leisure Services

(Report adopted by Council June 2004)

Programs within this service:

Art Gallery

Performing Arts

Pioneer Settlement

Library

Community Centres and Swan Hill Town Hall PACC

Parks, Gardens, Recreation Reserves and Other Sporting Facilities

Indoor Sports Facilities and Swimming Pools

Art Gallery				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of visitors to the Art Gallery per annum	11,000	7,653 ⁽¹⁾	5,973	7,612
Number of exhibitions	25	16	8	17
Number of events other than exhibitions Concerts, conferences, functions etc	30	31	8	29
Net cost to Council to operate the Gallery per visitor	\$26.14	\$45.63	\$11.76	\$44.51

Variance comments:

- ⁽¹⁾ COVID-19 continued to impact the visitor numbers with a number of public programs being either delayed and or cancelled due to artists contracting the virus.

Performing Arts				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of people attending performing arts events per annum	3,000	2,295 ⁽¹⁾	1,328	2,813
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	\$61.95	\$84.89	\$94.90	\$41.47

Variance comment:

- ⁽¹⁾ Attendance increased due to COVID-19 limits being removed. Overall performances were still low due to cancellations and postponements due to artists getting COVID-19. It is foreseen this will continue for the next 12 months

Pioneer Settlement				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of visitors to the Pioneer Settlement per annum	80,000	80,579	61,917	56,691
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$5.95 ⁽¹⁾	\$14.65	\$15.85

Variance comments:

- ⁽¹⁾ Net cost to Council is reduced due to several factors mainly relating to COVID-19 including; standing down of staff and reduced wages, cost cutting measures due to the unpredictability of how the market would bounce back. Fortunately the Pioneer Settlement saw a significant increase in visitation post lockdown periods with strong interstate travel creating the most gains.

Libraries				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	80,500	37,142 ⁽¹⁾	28,580	53,391
Number of special events held in Library	15	52 ⁽²⁾	17	35
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	0.97 ⁽³⁾	0.89	1.24
Standard of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 40 – 90%	40-90%	41.20%	43.45%	48.61%
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	13.35% ⁽⁴⁾	14.52%	16.28%
Cost of library service Direct cost to Council of the library service per population Expected range: \$10 - \$90	\$10-\$90	\$50.14 ⁽⁵⁾	\$44.18	\$46.96

Variance comments:

- (1) COVID-19 closures and restrictions have heavily impacted visits to service points and the number of events in both 2020/21 and 2021/22. In 2020/21 the library service points were closed to public access for 75 days compared to only 27 days in 2021/22. In person events were very limited due to COVID-19 restrictions in 2020/21 but became possible again in 2021/22 when COVID-19 restrictions were eased. The mobile library was still unable to conduct regular stops at pre-schools for several months in 2021/22 due to COVID-19 restrictions at these facilities. The Robinvale Library opened in January 2020, therefore it was only open for 6 months of the 2020/21 year compared to 12 months in the 2021/22 time period.
- (2) There was an increase in the number of special events held in both libraries as the libraries focussed on hosting events to support the community to reconnect.
- (3) In 2021/22 the library branches were only closed to the public for 29 days thus increasing public access to borrowing from the collection during 2021/22.
- (4) Library closures and Covid-19 restrictions have had an impact on the number of active library users. The mobile library was unable to visit a number of stops such as preschools and schools for many months during the 2021/22 period.
- (5) Costs for 2021/22 have increased due to the Robinvale Learning Centre being operational for the full 12 month period. These costs are within the expected range.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	7 ⁽¹⁾	33	59
• Nyah	100	92	97	191
• Lake Boga	100	10	6	58
• Robinvale	180	162 ⁽²⁾	78	68
• Swan Hill Town Hall PACC	250	195 ⁽³⁾	203	169
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	14,918 ⁽³⁾	7,912	11,550
Net operating cost to Council per usage of the facility:				
• Manangatang	\$250	\$1938 ⁽⁴⁾	\$356	\$114
• Nyah	\$400	\$270 ⁽⁴⁾	\$291	\$216
• Lake Boga	\$250	\$1926 ⁽⁴⁾	\$5,727	\$490
• Robinvale	\$600	\$414 ⁽⁴⁾	\$639	\$2,213
• Swan Hill Town Hall PACC	\$1,054	\$2,445 ⁽³⁾	\$2,577	\$2,469
Net operating cost to Council per person using the Swan Hill Town Hall PACC Actual net cost / Number of people attending	\$14.65	\$42.44 ⁽³⁾	\$66.13	\$40.62

Variance comments:

- (1) In previous years the Manangatang community centre has been used by the Senior Citizens group and Mallee Track Heath Services approximately 12 times each, in 2021/22 neither group utilised the centre contributing to lower usage numbers.
- (2) 2021/22 has seen an increase in bookings following COVID-19 restrictions which affected bookings in previous years.
- (3) Whilst there was a small variance in usage due to the ongoing COVID-19 restrictions, attendance increased as COVID-19 limits were lifted. Discounts in rental and labour costs were given to encourage community usage and engagement.
- (4) Total net expenditure spread over the facilities has not changed. Bookings at Lake Boga and Manangatang have drop significantly over the past two years. Manangatang bookings have dropped as Mallee Track Heath Services are no longer using it. Lake Boga has dropped a lot since COVID-19 and local groups seemed to be utilizing the football club or Catalina for events.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	\$13,000	\$11,923 ⁽¹⁾	\$11,350	\$14,640
• Recreation reserves	\$12,500	\$12,877	\$12,000	\$13,900

Variance comments:

- (1) Costs have increased significantly for transport. This has increased prices on parts and materials as well as sub-contractors who need to travel to Swan Hill.

Indoor Sports Facilities and Swimming Pools				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	80,000	51,035	40,679	61,639
• Swan Hill Indoor Sport and Recreation Centre	42,000	9,833	16,088	30,303
• Robinvale Leisure Centre and Pool	27,000	33,224	23,253	25,895
Number of visitors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	17,484	15,004	16,349
• Nyah Pool	9,000	8,119	5,806	6,311
• Manangatang Pool	7,000	2,527	2,911	4,236
Net cost to Council per visitor to operate indoor facilities:				
• Swan Hill Leisure Centre and Indoor Pool	\$6	\$11.16	\$13.28	\$7.99
• Swan Hill Indoor Sport and Recreation Centre	\$1	\$19.19 ⁽¹⁾	\$13.60	\$2.67
• Robinvale Leisure Centre and Pool	\$10	\$13.54	\$14.76	\$15.39
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools:				
• Swan Hill Outdoor Pool	\$11	\$26.73 ⁽²⁾	\$20.60	\$17.40
• Nyah Pool	\$7	\$7.94 ⁽²⁾	\$9.45	\$9.48
• Manangatang Pool	\$10	\$27.13 ⁽²⁾	\$21.15	\$19.41
Net Operating expenditure / Number of visitors/users				
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Health inspections of aquatic facilities				
Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities. Expected range: 1 – 4	1-4	1.0 ⁽³⁾	.4	.6
Utilisation of aquatic facilities				
Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	5.58 ⁽⁴⁾	3.43	4.56
Cost of aquatic facilities				
Direct cost less any income received of providing aquatic facilities per visit. Expected range: \$0-\$30	\$0-\$30	\$14.19 ⁽⁵⁾	\$18.56	\$13.69

Variance comments:

- (1) Indoor pools have remained very similar however the Stadium being closed for a period during COVID-19 lockdown has driven attendance lower and increased the cost to Council per visitor.
- (2) Swan Hill Outdoor Pool and Manangatang Pool have increased in net costing however numbers remain similar. Nyah Pool is down \$2 per person cost to Council.
- (3) During 2020/21 opening days and hours were limited due to Covid-19 restrictions. This impacted the ability of our Public Health staff to complete inspections at all aquatic facilities. In 2021/22 Covid-19 restrictions were eased which allowed all aquatic facilities to receive an inspection.
- (4) Increase in utilisation of aquatic facilities in 2021/22 is due to the previous year being effected by several Covid-19 shut down periods.
- (5) Decrease in cost per visits is due to the increase in utilisation of aquatic facilities in 2021/22 after the previous year being affected by several Covid-19 shut down periods.

Organisational Support

(Report adopted by Council June 2004)

Programs within this service:

Customer Service Revenue Control

Robinvale Resource Centre

Information Management

Information Technology Services

Finance Services

Asset Management

Human Resources

Commercial Services and Risk Management

Plant and Fleet Management

Customer Service Revenue Control and Robinvale Resource Centre

Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Rate debtor collections as a percentage of Total Rate Income	95%	92% ⁽¹⁾	94%	94%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.20%	1.12% ⁽²⁾	1.26%	1.28%
Cost of providing customer services from the Robinvale Resource Centre per head of population Net Robinvale Resource Centre Program Costs / Population of Robinvale and surrounding district	\$63.50	\$72.80 ⁽³⁾	\$66.47	\$73.37

Variance comments:

- (1) Rates, Special Rates, Garbage and FSPL Debtors have increased by approx. 2% when compared to 2021/2022 collections. This is due primarily to debt collection practices having been stayed for the last two financial years (2020/2021 & 2021/2022). The industry standard across the state is generally between 95-96%. However over the last two years quite a few Councils have indicated their collection rate to be 93-94%. It is expected that collection rates will return to nearer these levels if debt collection recommences this year. The target set for 2022/2023 is 94%.
- (2) A decrease of 0.14% compared to the previous year. The set target of 1.20% is assessed as achievable for 2022/2023.
- (3) A review of the staffing during 2020/21 showed that staff who had left the Robinvale Resource Centre had not been replaced, and that the workload had increased. Director authorised increase of staffing to former numbers. A further review of time spent on VicRoads and Services Australia services will be used to seek an increase in external funding to offset this increase.

Information Management				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> • 3.40pm Monday • 2.20pm Tuesday – Friday 	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Cost of service as a percentage of total operating expenses (excluding major projects). Information Management Program / Total Operating Expenditure	<0.81%	0.54%	0.49%	0.52%

Information Technology Services				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Authority System available	98%	98% ⁽¹⁾	98%	99%
Network Services available	98%	98% ⁽¹⁾	100%	98%
Internet Services available	98%	98% ⁽¹⁾	98%	100%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<3.0%	2.54%	2.62%	2.15%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal devices supported	\$3,870	\$3,821 ⁽²⁾	\$3,715	\$3,766

Variance comments:

- (1) Blown power supplies on our aging routers caused the bulk of disruptions to our connectivity this year, along with a Telstra deleting our Firewall.
- (2) Based on 350 end user devices, does not include networking infrastructure or servers which are maintained by IT

Finance Services				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Meet all statutory reporting obligations: <ul style="list-style-type: none"> • Annual Report • Business Plan and Annual Budget • Victoria Grants and Commission Return • Local Government Sector Borrowings Surveys • Taxation (PAYG, GST and FBT) 	Yes Yes Yes N/a Yes	Yes Yes Yes N/a Yes	Yes Yes Yes N/a Yes	Yes Yes Yes Yes Yes
Cost of providing financial services as a percentage of Total Council Operating Expenses Finance Program Costs (Bottom Line P3340) / Total Operating Expenditure (excluding depreciation)	2.10%	1.89%	1.81%	2.03%

Asset Management				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
<ul style="list-style-type: none"> • Strategic Planning • Annual Budget • Annual Report • Asset Management Policy • Asset Management Strategy • Asset Management Plans • Governance and Management • Levels of Service • Data and Systems • Skills and Processes • Evaluation 	85 100 95 90 100 75 60 60 80 65 60	75 ⁽¹⁾ 94 95 90 100 57 ⁽¹⁾ 61 69 72 58 50 ⁽¹⁾	71 94 95 90 50 60 57 50 69 48 33	67 94 95 65 50 60 46 38 69 45 33
Cost index: Full Cost of provision of the service / Total replacement value of assets managed. <small>Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)</small>	0.90	0.67 ⁽²⁾	0.82	0.74

Variance comments:

- (1) Strategic Asset Management Plan 2021-2025 approved in June and has resulted in significant increases in Strategy areas. Asset Management Plans score has been reduced to reflect that Asset Management Plans for Buildings, Parks, Fleet, Recreation and Waste are pre 2010. These have been scheduled to be all updated by 2023/24. Evaluation and Reporting requirements have been identified in SAMP but have not yet been implemented.
- (2) Cost index decrease is due to an increase in replacement cost of transport asset after a revaluation.

Human Resources				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of staff issues referred to Fair Work Australia	Nil	Nil	5	Nil
Number of organisational training hours provided per EFT	7 hours	21.7	25.9	24.8
Cost of providing Human Resource Services as a per cent of total operating expenses	1.20% ⁽¹⁾	1.29%	1.30%	1.27%

Variance comment:

- (1) The unit has operated within budget for the past three years, recommend that the indicator be increase to 1.30% reflect the true cost of the service.

Commercial Services and Risk Management				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
All tendering and acquisitions undertaken by Procurement and Property is done in accordance with adopted Council policy.	Yes	Yes	Yes	Yes
Cost of providing Procurement and Property as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council	<1.2%	0.58%	0.58%	0.78%
Risk Management (insurance)– WorkCover (EFT to premiums)	\$2,300	\$1,642 ⁽¹⁾	\$1,407	\$2,368
Risk Management (insurance)– Property (Value of property v Premium)	\$0.0020	\$0.0020	\$0.0019	\$0.0012
Risk Management (insurance)– Registered Motor Vehicles Unit cost	\$425	\$555	\$617	\$581

Variance Comment:

- (1) Price increase due to EFT at June 30 being low due to many vacant positions.

Plant and Fleet Management				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	88% ⁽¹⁾	89%	89%
Average cost of scheduled services for passenger and light commercial vehicles Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$124	\$139 ⁽²⁾	\$148	\$144
Average cost of scheduled services for major plant items Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$218	\$295 ⁽³⁾	\$289	\$239

Variance Comment:

- (1) The percentage of standard times met are only slightly below target.
- (2) The average cost of fleet servicing is slightly high this is due to the services due being larger services than predicted and thus the labour cost is higher.
- (3) The average cost for the plant is high than target but is consistent with last year's figures. This is due to the workshop undertaking more services on site and increasing the labour due to travel.

Governance and Leadership

(Report adopted by Council May 2005)

Programs within this service:

Elected Members

Community Development

Corporate Governance

Media and Events

Elected Members				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Community satisfaction with Council's advocacy role per annual Local Government Survey	-	-(1)	-	52
community satisfaction with Council's community consultation and engagement per annual Local Government Survey	54	48 ⁽¹⁾	-	-
community satisfactions with decisions made in the interest of the community per annual Local Government Survey	54	45 ⁽¹⁾	-	-
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	53	56	52

Variance comment:

- (1) Community satisfaction with Council's advocacy role is no longer a core question in the annual Local Government Survey. Replaced with community satisfaction with Council's community consultation and engagement per annual Local Government Survey and community satisfactions with decisions made in the interest of the community per annual Local Government Survey.

Community Development				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$1,450,000 ⁽¹⁾	\$7,730,000	\$14,158,871
Number of actions implemented out of community plans At least one action per plan	30	28 ⁽²⁾	25	19
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.62%	0.92%	0.94%

Variance comment:

- (1) Reduction in grant income due to amount of shovel ready projects to apply for and diminished staff numbers.
- (2) Number of actions have increased due to implementation of the Vibrant Villages project having community plan projects completed.

Corporate Governance				
LGPRF Indicator	Target	2021/22	2020/21	2019/20
Council decisions made at Council Meetings closed to the Public Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors, closed to the public / Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors Expected range: 0 – 30%	0-30%	4.93% ⁽¹⁾	4.04%	4.37%
Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 40 – 70%	40-70%	48	51	52
Councillor attendance at Council Meetings Sum of number of Councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of Councillors elected at last Council general election. Expected range: 80 – 100%	80-100%	90.00%	94.44%	95.92%
Cost of Governance Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: \$30,000 - \$80,000	\$30K-\$80K	\$52,315 ⁽²⁾	\$43,117	\$43,941
Satisfaction with Council decisions Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 40 – 70%	40-70%	45	48	45

Variance comments:

- (1) This falls well within the expected range and is determined by the nature of the decisions being made.
- (2) Cost increased in 2021/22 due to CEO recruitment process being required during this reporting period and an increase in Councillor allowances.

Media and Events				
Quality/Cost Standard	Target	2021/22	2020/21	2019/20
Number of media releases distributed annually	130	107 ⁽¹⁾	158	165
Number of social media post annually	1,700	1,445 ⁽²⁾	1,470	1,546
Production and distribution of Council's Community Newsletter Twice per year	2	12 ⁽³⁾	5	2
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.5% ⁽⁴⁾	0.53% ⁽⁵⁾	0.27%	0.3%

Variance comments:

- (1) In the past two financial years the higher number of media releases can be attributed to the cancelling and rescheduling of shows, the opening and closing of facilities and general communication of other COVID-19 information.
- (2) Social media posts did not reach targets largely due to COVID-19 closures and a lack of events, such as shows, occurring.
- (3) In 2021 the media team changed the way news is distributed to the community, from two large newsletters per year, to a simpler and timelier one pager per month. The one pager is published in both The Guardian and Sentinel, as well as added to our website and shared via Council's social media pages.
- (4) Recommend this target increase to 0.6% due to the inclusion of the Community Engagement role and function into this business unit.
- (5) Costs have increased due to the inclusion of community development into the unit, the Coordinators job which was previously Media and Public relations was increased from a part time to a full time role with the added responsibility and additional costs required for community engagement.